

GF/Fed/Other Summary by Component (3 Scenario)
Transportation

Results Delivery Unit/ Component	FY2010 Management Plan					FY2011 Governor					FY2011 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration and Support															
Commissioner's Office	756.9	170.0	1,006.8	1,933.7	13	766.7	170.0	1,015.6	1,952.3	13	766.7	170.0	1,015.6	1,952.3	13
Contracting and Appeals	9.5	0.0	297.6	307.1	2	9.5	0.0	297.6	307.1	2	9.5	0.0	297.6	307.1	2
EE/Civil Rights	306.2	0.0	681.5	987.7	10	350.7	0.0	681.5	1,032.2	11	350.7	0.0	681.5	1,032.2	11
Internal Review	211.5	0.0	874.2	1,085.7	8	211.5	0.0	829.4	1,040.9	7	211.5	0.0	829.4	1,040.9	7
Transportation Mgmt & Security	939.7	0.0	292.2	1,231.9	7	939.7	0.0	322.2	1,261.9	7	939.7	0.0	322.2	1,261.9	7
RDU Total:	2,223.8	170.0	3,152.3	5,546.1	40	2,278.1	170.0	3,146.3	5,594.4	40	2,278.1	170.0	3,146.3	5,594.4	40
Administrative Services															
Statewide Admin Services	1,083.7	0.0	3,742.0	4,825.7	59	1,084.1	0.0	3,743.6	4,827.7	59	1,084.1	0.0	3,743.6	4,827.7	59
Statewide Information Systems	2,138.4	0.0	1,992.8	4,131.2	23	2,138.4	0.0	1,992.8	4,131.2	23	2,138.4	0.0	1,992.8	4,131.2	23
Leased Facilities	2,005.1	0.0	351.0	2,356.1	0	2,005.1	0.0	351.0	2,356.1	0	2,005.1	0.0	351.0	2,356.1	0
Human Resources	1,206.3	0.0	1,457.6	2,663.9	0	1,206.3	0.0	1,457.6	2,663.9	0	1,206.3	0.0	1,457.6	2,663.9	0
Statewide Procurement	571.4	0.0	760.9	1,332.3	14	571.4	0.0	760.9	1,332.3	14	571.4	0.0	760.9	1,332.3	14
RDU Total:	7,004.9	0.0	8,304.3	15,309.2	96	7,005.3	0.0	8,305.9	15,311.2	96	7,005.3	0.0	8,305.9	15,311.2	96
Regional Support Services															
Central Support Svcs	868.1	0.0	347.0	1,215.1	12	696.3	0.0	347.0	1,043.3	12	696.3	0.0	347.0	1,043.3	12
Northern Support Services	990.8	0.0	386.9	1,377.7	15	991.8	0.0	386.9	1,378.7	15	991.8	0.0	386.9	1,378.7	15
Southeast Support Services	319.3	0.0	548.9	868.2	8	321.4	0.0	551.0	872.4	8	321.4	0.0	551.0	872.4	8
RDU Total:	2,178.2	0.0	1,282.8	3,461.0	35	2,009.5	0.0	1,284.9	3,294.4	35	2,009.5	0.0	1,284.9	3,294.4	35

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Aviation															
Statewide Aviation	0.0	0.0	2,720.1	2,720.1	25	0.0	0.0	3,030.2	3,030.2	25	0.0	0.0	3,030.2	3,030.2	25
International Airport Systems	0.0	0.0	887.1	887.1	7	0.0	0.0	843.3	843.3	6	0.0	0.0	843.3	843.3	6
RDU Total:	0.0	0.0	3,607.2	3,607.2	32	0.0	0.0	3,873.5	3,873.5	31	0.0	0.0	3,873.5	3,873.5	31
Planning															
Program Development	556.5	0.0	4,196.0	4,752.5	43	540.0	0.0	4,199.8	4,739.8	43	540.0	0.0	4,199.8	4,739.8	43
Central Region Planning	109.6	0.0	1,759.6	1,869.2	18	109.6	0.0	1,759.6	1,869.2	18	109.6	0.0	1,759.6	1,869.2	18
Northern Region Planning	114.4	0.0	1,707.6	1,822.0	15	114.4	0.0	1,707.6	1,822.0	15	114.4	0.0	1,707.6	1,822.0	15
Southeast Region Planning	15.1	0.0	593.5	608.6	5	15.1	0.0	593.5	608.6	5	15.1	0.0	593.5	608.6	5
RDU Total:	795.6	0.0	8,256.7	9,052.3	81	779.1	0.0	8,260.5	9,039.6	81	779.1	0.0	8,260.5	9,039.6	81
Measurement Standards & Comm Vehicle Enforcement															
Measurement Standards	1,877.3	0.0	4,740.5	6,617.8	71	1,879.4	0.0	4,842.6	6,722.0	72	1,879.4	0.0	4,842.6	6,722.0	72
RDU Total:	1,877.3	0.0	4,740.5	6,617.8	71	1,879.4	0.0	4,842.6	6,722.0	72	1,879.4	0.0	4,842.6	6,722.0	72
Design and Construction															
Statewide Public Facilities	125.5	0.0	3,723.7	3,849.2	30	125.5	0.0	3,723.7	3,849.2	30	125.5	0.0	3,723.7	3,849.2	30
SW Design & Engineering Svcs	1,163.0	0.0	9,027.4	10,190.4	73	1,439.5	0.0	8,798.0	10,237.5	70	1,439.5	0.0	8,798.0	10,237.5	70
Central Design & Eng Svcs	624.6	0.0	19,787.4	20,412.0	179	624.6	0.0	19,748.1	20,372.7	177	624.6	0.0	19,748.1	20,372.7	177
Northern Design & Eng Svcs	422.5	0.0	16,004.5	16,427.0	137	422.5	0.0	15,852.8	16,275.3	135	422.5	0.0	15,852.8	16,275.3	135
Southeast Design & Eng Svcs	460.2	0.0	9,365.1	9,825.3	82	460.2	0.0	9,371.3	9,831.5	80	460.2	0.0	9,421.3	9,881.5	80

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Design and Construction															
Central Construction & CIP	461.9	0.0	18,667.7	19,129.6	129	463.9	0.0	18,531.6	18,995.5	125	463.9	0.0	18,531.6	18,995.5	125
Northern Construction & CIP	557.5	0.0	15,250.5	15,808.0	77	558.5	0.0	15,140.5	15,699.0	75	558.5	0.0	15,140.5	15,699.0	75
Southeast Region Construction	164.2	0.0	7,653.4	7,817.6	41	164.2	0.0	7,653.4	7,817.6	41	164.2	0.0	7,653.4	7,817.6	41
RDU Total:	3,979.4	0.0	99,479.7	103,459.1	748	4,258.9	0.0	98,819.4	103,078.3	733	4,258.9	0.0	98,869.4	103,128.3	733
Knik Arm Bridge/Toll Authority															
Knik Arm Bridge/Toll Authority	0.0	0.0	1,559.6	1,559.6	11	0.0	0.0	1,325.9	1,325.9	9	0.0	0.0	1,325.9	1,325.9	9
RDU Total:	0.0	0.0	1,559.6	1,559.6	11	0.0	0.0	1,325.9	1,325.9	9	0.0	0.0	1,325.9	1,325.9	9
State Equipment Fleet															
State Equipment Fleet	0.0	0.0	26,494.2	26,494.2	165	0.0	0.0	29,200.9	29,200.9	164	0.0	0.0	29,200.9	29,200.9	164
RDU Total:	0.0	0.0	26,494.2	26,494.2	165	0.0	0.0	29,200.9	29,200.9	164	0.0	0.0	29,200.9	29,200.9	164
Statewide Facility Maintenance and Operations															
Central Region Facilities	6,771.5	0.0	1,290.8	8,062.3	27	6,496.5	0.0	1,300.8	7,797.3	27	6,496.5	0.0	1,300.8	7,797.3	27
Northern Region Facilities	10,012.1	128.7	2,634.8	12,775.6	47	9,594.1	128.7	2,734.8	12,457.6	49	9,594.1	128.7	2,734.8	12,457.6	49
Southeast Region Facilities	1,392.3	0.0	64.8	1,457.1	3	1,372.3	0.0	64.8	1,437.1	3	1,372.3	0.0	64.8	1,437.1	3
RDU Total:	18,175.9	128.7	3,990.4	22,295.0	77	17,462.9	128.7	4,100.4	21,692.0	79	17,462.9	128.7	4,100.4	21,692.0	79
Traffic Signal Management															
Traffic Signal Management	1,633.8	0.0	0.0	1,633.8	0	1,682.2	0.0	0.0	1,682.2	0	1,682.2	0.0	0.0	1,682.2	0
RDU Total:	1,633.8	0.0	0.0	1,633.8	0	1,682.2	0.0	0.0	1,682.2	0	1,682.2	0.0	0.0	1,682.2	0

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Highways and Aviation															
Central Highways and Aviation	43,481.6	498.8	4,361.2	48,341.6	204	44,901.6	498.8	5,421.2	50,821.6	206	45,453.0	498.8	5,421.2	51,373.0	206
Northern Highways & Aviation	58,990.7	341.3	7,078.8	66,410.8	261	58,572.7	341.3	7,143.8	66,057.8	263	58,572.7	341.3	7,143.8	66,057.8	263
Southeast Highways & Aviation	13,697.8	215.0	1,834.0	15,746.8	65	13,597.8	215.0	1,834.0	15,646.8	65	13,597.8	215.0	1,834.0	15,646.8	65
Whittier Access and Tunnel	100.0	0.0	4,270.2	4,370.2	1	100.0	0.0	4,270.2	4,370.2	1	100.0	0.0	4,270.2	4,370.2	1
RDU Total:	116,270.1	1,055.1	17,544.2	134,869.4	531	117,172.1	1,055.1	18,669.2	136,896.4	535	117,723.5	1,055.1	18,669.2	137,447.8	535
Ted Stevens Anchorage International Airport															
AIA Administration	0.0	0.0	7,811.4	7,811.4	48	0.0	0.0	7,605.4	7,605.4	47	0.0	0.0	7,605.4	7,605.4	47
AIA Facilities	0.0	0.0	19,750.4	19,750.4	133	0.0	0.0	19,750.4	19,750.4	133	0.0	0.0	19,750.4	19,750.4	133
AIA Field & Equipment Maint	0.0	0.0	12,071.7	12,071.7	88	0.0	0.0	11,936.7	11,936.7	86	0.0	0.0	11,936.7	11,936.7	86
AIA Operations	0.0	0.0	5,387.9	5,387.9	29	0.0	0.0	5,387.9	5,387.9	29	0.0	0.0	5,387.9	5,387.9	29
AIA Safety	0.0	2,484.4	8,575.0	11,059.4	73	0.0	2,248.5	8,917.8	11,166.3	71	0.0	2,248.5	8,917.8	11,166.3	71
RDU Total:	0.0	2,484.4	53,596.4	56,080.8	371	0.0	2,248.5	53,598.2	55,846.7	366	0.0	2,248.5	53,598.2	55,846.7	366
Fairbanks International Airport															
FIA Administration	0.0	0.0	1,793.7	1,793.7	11	0.0	0.0	1,795.8	1,795.8	11	0.0	0.0	1,795.8	1,795.8	11
FIA Facilities	0.0	0.0	3,115.2	3,115.2	22	0.0	0.0	3,115.2	3,115.2	22	0.0	0.0	3,115.2	3,115.2	22
FIA Field & Equipment Maint	0.0	0.0	3,542.0	3,542.0	23	0.0	0.0	3,542.0	3,542.0	23	0.0	0.0	3,542.0	3,542.0	23
FIA Operations	0.0	0.0	1,240.7	1,240.7	10	0.0	0.0	1,240.7	1,240.7	10	0.0	0.0	1,240.7	1,240.7	10
FIA Safety	0.0	320.0	3,961.0	4,281.0	34	0.0	320.0	4,105.3	4,425.3	34	0.0	320.0	4,105.3	4,425.3	34
RDU Total:	0.0	320.0	13,652.6	13,972.6	100	0.0	320.0	13,799.0	14,119.0	100	0.0	320.0	13,799.0	14,119.0	100

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Marine Highway System															
Marine Vessel Operations	86,823.4	0.0	33,009.1	119,832.5	724	80,954.9	0.0	35,244.9	116,199.8	724	80,954.9	0.0	35,244.9	116,199.8	724
Marine Engineering	0.0	0.0	3,113.0	3,113.0	21	0.0	0.0	3,115.2	3,115.2	21	0.0	0.0	3,115.2	3,115.2	21
Overhaul	0.0	0.0	1,698.4	1,698.4	0	0.0	0.0	1,698.4	1,698.4	0	0.0	0.0	1,698.4	1,698.4	0
Reservations and Marketing	700.0	0.0	2,438.3	3,138.3	26	700.0	0.0	2,438.3	3,138.3	26	700.0	0.0	2,438.3	3,138.3	26
Marine Shore Operations	0.0	0.0	6,800.9	6,800.9	36	0.0	0.0	7,300.9	7,300.9	36	0.0	0.0	7,300.9	7,300.9	36
Vessel Operations Management	0.0	0.0	3,850.6	3,850.6	42	0.0	0.0	3,856.7	3,856.7	42	0.0	0.0	3,856.7	3,856.7	42
RDU Total:	87,523.4	0.0	50,910.3	138,433.7	849	81,654.9	0.0	53,654.4	135,309.3	849	81,654.9	0.0	53,654.4	135,309.3	849
Department Total:	241,662.4	4,158.2	296,571.2	542,391.8	3,207	236,182.4	3,922.3	302,881.1	542,985.8	3,190	236,733.8	3,922.3	302,931.1	543,587.2	3,190
Permanent Full Time:				3,207					3,190					3,190	
Permanent Part Time:				439					437					437	
Non Permanent:				220					220					220	
Total Positions:				3,866					3,847					3,847	